City of Lafayette Staff Report

To: Lafayette City Council

From: Steven Falk, City Manager

Date: February 17, 2009

Subject: Selection of Consultant for Police Services Study

Introduction

Since incorporation, Lafayette has contracted for police services with the Contra Costa County Sheriff's Department. The Lafayette Police Department is staffed by 21 full time positions, including 17 sworn (provided through the contract) and 4 non-sworn City employees. The 2008-09 police operating budget is $4,215,769, making it the largest General Fund funded program offered by the City.

As indicated in the 2008-09 municipal budget, the Lafayette City Council has indicated its intention to undertake a Police Services Study. The City periodically reviews police services needs to assure that community policing needs are effectively met, that department staffing is adequate, and that the City is utilizing the most cost effective option for service delivery. Previous reviews were conducted in 1998 and 2006.

Discussion

The current contract with the Sheriff's Department has numerous advantages. Police personnel are well trained, high caliber, experienced, and staffing levels can be modified depending upon need. Lafayette was the first contract city in Contra Costa County and the relationship between the City and the Sheriff has been long running and extremely positive. The City has benefitted greatly from the contract. Lafayette, however, is unable to control Sheriff's costs, which have lately been rising rapidly.

Fiscal challenges faced by Contra Costa County and changes occurring within the law enforcement profession are the cause of those escalating costs. Sheriff's Department personnel costs are significantly higher than comparable costs for PERS agencies, and the County's pension plan allows Sheriff's deputies to retire earlier.

The cities of Danville and Orinda also contract with the Sheriff, and are equally concerned about rising costs. For these reasons, the three cities have collaborated to develop a single "Request for Proposals" to evaluation police services alternatives.

Fifteen management consulting firms were contacted for the purpose of soliciting proposals to undertake this study. Two firms were interviewed by the three city managers. Based upon the interviews, the proposal presented by Matrix Consulting Group was felt to be most responsive to the "Request for Proposals" that was prepared for the project. The Matrix proposal is attached for your review.

This report seeks authorization for the City Manager to finalize the consultant work scope and execute a contract in an amount not to exceed funding budgeted for this purpose in the 2008-09 Financial Plan. If approved, the consultant is expected to complete their work by early summer 2009 for presentation to the City Council.

Fiscal Impact

The 2008-09 budget includes $50,000 in appropriated funds for this purpose. Since the total study is expected to cost $75,000 (split between the three cities) no further appropriation is required.

Recommendation

Direct the City Manager to execute a contract with Matrix Consulting Group to undertake a Police Services Study.

Proposal to Conduct a Police Services Study

Danville, Lafayette and Orinda, California

matrix consulting group

February 17, 2009

The Matrix Consulting Group

- The leaders of our firm have provided a wide range of consulting services to local government since the 1970's.
- The project team has substantial prior experience providing law enforcement consulting services encompassing hundreds of agencies in California and throughout the United States.
- The key members of our proposed project team have extensive experience conducting law enforcement feasibility studies.
- We have offices in – Palo Alto (Headquarters), Spokane (WA), Stuart (FL), Andover (MA), St. Louis (MO), Plano (TX) and Silver Spring (MD).

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Law Enforcement Recent Analytical Studies

- The project team has conducted management audits, master plans as well as staffing / deployment studies for hundreds of law enforcement agencies in California and nationally.
- We have also conducted numerous police feasibility studies.
- Selected recent police management studies include:

Beverly Hills, California	**Gresham, Oregon**
Brattleboro, Vermont	**Jupiter, Florida**
Cotati, California	**Ridgewood, New Jersey**
Gilroy, California	**Spokane, Washington**
Goodyear, Arizona	**Venice, Florida**
Grants Pass, Oregon	**Wilbraham, Massachusetts**

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Law Enforcement Experience Conducting Feasibility Studies

- Project team has conducted many police studies – for new departments, contracts and consolidation.
- Selected clients include:

Apple Valley, California	Lynwood, California
Boston Metro Area, Massachusetts	Moreno Valley, California
Carthage and West Carthage, New York	Orange County Cities, California
Citrus Heights, California	Pinellas County, Florida
College Park, Maryland	Rancho Cucamonga, California
Cupertino, California	San Mateo County, California
Endicott and Vestal, New York	San Ramon, California
Hilton Head Island, South Carolina	Snohomish County, Washington
Lawndale, California	Yorba Linda, California

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Project Team

The Matrix Consulting Group has assigned an extremely experienced law enforcement analytical tem to this project. Their experience is summarized below:

Team Member	Experience	Project Role
Richard Brady **President**	More than 28 years as a consultant Police specialist, over 200 agencies Feasibility studies for 25 agencies	Project manager
Byron Pipkin **Senior Manager**	30 years of public safety experience Public safety specialist In all west coast police projects since 2006	Project analyst
Brown Taylor **Senior Manager**	More than 35 years as a police manager And Law Enforcement Consultant Worked with Matrix CG since its inception Interim chief in several agencies	Project analyst

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Project Approach

- This is a complex project including evaluation of multiple single agency and joint service alternatives.
- To be defensible there needs to be an equally complex and thorough approach to:
  - → Data collection and analysis of all law enforcement workloads and service levels.
  - → Input from key stakeholders – policy makers, staff, Sheriff's Office and the public in all three cities.
  - → Use of detailed analytical approaches to evaluate current and alternative resource needs and associated costs, including all start-up and transitional costs.
  - → An interactive study process is required if this is to be successful.

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Project Work Plan (1)

Task	Issues	Products
1 Initial Issues	Why is this study is being conducted? What are the cities' expectations?	Initial issues list and detailed work plan.
2 Service Assessment	Document all law enforcement workloads, service levels, deployments, staffing levels, programs and services.	Summary of all law enforcement services provided to the Danville, Lafayette and Orinda.
3 Service Costs	Document how service from Contra Costa County is structured, how indirect costs are allocated, and charges for service.	Summary of all law enforcement costs and contract structure.
4 Community Input	Document community views toward law enforcement issues and alternatives.	Analysis the results of community input received.
5 Report on Current Service	How effective are current services provided to the three cities? Are there opportunities to improve the efficiency or cost of the service?	Report which summarizes current service, costs and issues.
6 Issues and Assumptions	Are appropriate services/service levels provided to the three cities? Are there opportunities to improve services within the contracts?	Summary of identified issues and potential alternatives within the existing contracts.

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Project Work Plan (2)

Task	Issues	Products
7 Staffing Alternatives	Can services be improved with existing resources? What staff are required to provide alternative levels of service to the cities?	Analysis of staffing needs and alternatives within the contracts.
8 Organizational Alternatives	What realistic alternatives exist for the cities to consider – alternative contracting opportunities, creation of municipal departments or merger?.	Identification of alternative service delivery approaches.
9 Operating Costs	What would alternative law enforcement approaches cost? How should a alternatives be structured with another provider or in a merger?	Analysis of the costs of law enforcement services in alternative systems.
10 Start Up Costs	What costs would be incurred in transitioning to a police service alternative – e.g., overlaps of service.	Analysis of start up, capital and transitional costs.
11 Final Report	Develop final report and plan to implement each alternative. Develop a summary report for all three phases of the project.	Final report and implementation plan.

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Why Should the Three Cities Select Matrix Consulting Group?

- Extensive experience with law enforcement alternatives analysis and feasibility studies.
- Prior experience working with agencies in California, the Bay Area and Contra Costa County on law enforcement issues.
- An approach that provides for multiple opportunities for input into each facet of the study.
- Objectivity – prior studies have resulted in recommending new departments, maintenance of existing approaches, mergers and hybrids of both.
- A detailed analytical approach that gives the cities clearly defined choices based on operational and fiscal impacts.

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LETTER OF TRANSMITTAL

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January 29, 2009

Mr. Joseph Calabrigo
Town Manager
Town of Danville
510 La Gonda Way
Danville, CA 94526

Mr. Steven Falk
City Manager
City of Lafayette
3675 Mt. Diablo Blvd. #210
Lafayette, CA 94549

Ms. Janet Keeter
City Manager
City of Orinda
22 Orinda Way
Orinda, CA 94563

Dear City Managers:

The Matrix Consulting Group is pleased to submit our response to the Request for Proposal from Danville, Lafayette and Orinda to conduct a Study Police Services for the three communities. The Matrix Consulting Group is comprised of highly experienced management consultants who specialize in the analysis of law enforcement systems and operations. We have conducted law enforcement assessments for more than 250 communities in California and across the United States.

The firm **and** project team assigned to this study have significant experience analyzing law enforcement service alternatives for contract cities and communities wishing to evaluate other approaches, such as developing their own municipal police department or contracting with another service provider. The table, below, summarizes this experience:

Contract Service Evaluation	Feasibility Studies	Consolidation Analysis
La Brea/Yorba Linda, CA	Citrus Heights, CA	High Desert Cities, CA
Lynwood, CA	College Park, MD	Augusta/Richmond County, GA
Orange County (Laguna), CA	Cupertino, CA	Boston Area Agencies, MA
Palmdale, CA	Hilton Head Island, SC	Carthage/West Carthage, NY
Pinellas County, FL	Lauderdale Lakes, FL	Endicott/Vestal, NY
San Bernardino County, CA	Lynwood, CA	Hall County/Gainesville, GA

It should also be noted that our firm also has significant experience working with law enforcement agencies in California. Recent engagements include such diverse communities as Beverly Hills, Burbank, Citrus Heights, Cotati, Galt, Gilroy, Glendale, Oakland, Ontario and Pittsburg. It should be noted that while associated with the firm of Hughes, Heiss and Associates members of this proposed project team conducted law enforcement studies for Danville and the Contract Costa Sheriff's Office.

This breadth of experience will allow us to quickly identify and understand the law enforcement issues facing the three cities. Our approach to conducting studies is based on thorough research, detailed analysis and interaction with our clients as the project proceeds as characterized by the following points:

- **The President of the firm will be directly involved in the project,** including field interviews and data collection. I have personally worked on and directed over 250 police studies during my 28 year career, including all of the feasibility analyses listed in the table above and also including a previous law enforcement staffing study for Danville.

- **We staff our projects with functional specialists, not generalists.** In addition to Mr. Brady, our experienced law enforcement analytical team includes:

  – Brown Taylor brings the sworn police management perspective to the project team, having been chief in Mountain View (CA) as well as interim in three others. As a consultant he has worked with over 35 police departments. His experience includes a previous feasibility study for Danville.

  – Byron Pipkin also brings the sworn police management perspective to the project team. He was a senior manager in the Sunnyvale Department of Public Safety.

- **We believe in high levels of client participation and input.** We will conduct interviews with a broad range of municipal and County officials.

- **We work closely with our clients through interim reports and meetings.** We anticipate four or five meetings with the cities' project steering committee.

- **We provide detailed analysis for each recommendation.** Our reports are fact-based, not founded on generalities or simplistic notions such as officers per thousand.

The Matrix Consulting Group is a California corporation with its headquarters in the Bay Area (Palo Alto), where this project team is based as well as offices in Washington, Florida, Maryland, Texas, Massachusetts, and Illinois.

If you have any questions, please do not hesitate to contact me at 650-858-0507 or at rbrady@matrixcg.net.

Matrix Consulting Group

Richard P. Brady
President

1. SCOPE OF SERVICES AND PROJECT SCHEDULE

1. SCOPE OF SERVICES AND PROJECT SCHEDULE

This section provides the Matrix Consulting Group's introduction to this assignment as well as a detailed work plan for conducting the Police Services study.

1. INTRODUCTION

Danville, Lafayette and Orinda have taken independent steps to evaluate law enforcement services in each of their communities. Unusually, however, they have developed a common Request for Proposals to examine a wider range of service options than would be possible through a separate RFP approach. The timing of this study is critical – revenue reductions associated with the current economic downturn have provided an urgency for the examination of public expenditures. Public safety options are no exception to this scrutiny. As a result, this study is designed to examine the widest range of options for providing law enforcement services in the three communities – ranging from improving the existing service contract, examining opportunities to contract with another entity, consolidation of law enforcement services, creation of independent municipal police departments and, finally, hybrids of these approaches. This study will provide each city with the data and analysis needed to make important policy and economic decisions which will be felt for years.

In spite of differences in size, the three communities share much in terms of their demographics and socio-economics as well as resulting law enforcement service emphases. These commonalities are shown in the table, below:

Characteristic	Danville	Lafayette	Orinda
Population	42,601	24,500	17,599
Sworn Police Officers	30	17	14
Municipal Staff	4	2	2
Police Budget / Capita	$175	$174	$212
% of Budget	29%	33%	33%

There are several issues which all three communities share which led to this study. These include concerns regarding:

- High personnel costs associated with Contra Costa County Sheriff's Office employees compared to comparable law enforcement organizations in the Bay Area.

- The assignment of unfunded liabilities to the existing service base.

- The organizational structure / management staffing complement of the Sheriff's Office and its local contract operations may result in costs which would not be realized in local options.

- The inability of local contract entities to control many aspects of the service delivery system and costs.

These issues, then help frame the current interest and development of this police services project.

2. SCOPE OF WORK

This project is comprehensive – it represents a management, staffing and operations study of an existing service provider as well as a feasibility study of a wide variety of service options ranging from consolidation to creation of municipal departments. The project team will evaluate alternative approaches for law enforcement within Danville, Lafayette and Orinda, including:

- Contracting for service with another service provider.

- Formation of a joint powers authority (or other mechanism) that could provide consolidated police services among two or three of the participants.

- Formation of municipal police departments.

- Hybrid approaches to providing police services in which the County continues to have responsibility for certain specialized services (e.g., homicide investigations, crime lab, etc.), with local entities handling general police services.

These alternatives will be compared, in terms of service and cost effectiveness, with the existing contractual relationship with the Contra Costa County Sheriff's Office.

3. PROPOSED WORK PLAN

The section which follows presents a detailed description of the analytical tasks we will complete to achieve the study objectives of this Police Services Study for Danville, Lafayette and Orinda.

Task 1 Document Law Enforcement Issues as Perceived by Key "Stakeholders" in the Three Communities.

The purpose of this first task is to develop a thorough understanding of issues and expectations of all key parties to the study. Completion of this task will include the following:

- Interview the Mayors and other elected officials, City Mangers and the County Manager, individually. During the course of these interviews, explore the following:

- Attitudes toward current service levels and service responsiveness of the Contra Costa County Sheriff's Office (CCCSO).
- Views toward any unmet law enforcement related needs in the three cities.
- Initial views regarding likely growth patterns that will impact the law enforcement service delivery system.
- Views toward local control of services.
- Other issues as raised in individual interviews.

- Interview key representatives of the Contra Costa County Sheriff's Department, including the Sheriff. These interviews would review and discuss such issues as the following:
  - How the CCCSO currently serves the three cities.
  - Methods by which the CCCSO communicates with officials and citizens in the three cities.
  - Methods by which the CCCSO encourages citizen involvement in crime prevention programs.
  - Methods by which the CCCSO coordinates activities with other public safety agencies, such as County fire and EMS services, operating in the three cities.
  - Trends and issues that have arisen over the years.
  - Budget and resource allocation issues facing the CCCSO that could further impact contract service operations.
  - Additional future plans to change service delivery or service levels in the three cities related to the current economic crisis or other reasons.
- Make initial contacts with key community association members and other citizen's groups in the three cities.

Deliverable: Based on the results of the interviews noted above, the project team will prepare a project work plan that we will review with the project steering committee at the first progress meeting.

Task 2 Document and Compare Staffing, Workloads and Service Levels in Danville, Lafayette and Orinda.

To establish a basis for structuring and evaluating law enforcement organization alternatives, we will develop a portrait of staffing, workloads and service levels in the three cities. We will gather and analyze detailed information about staffing, deployment, crime and service workloads, and service levels from the CCCSO. In order to understand the system of law enforcement service delivery and the basis for organizational alternatives, we will document the following:

- Community-generated calls for service (CFS) workloads by time of day and day of week.
- Part I and Part II crime rates and arrests in each community (by type).
- Field deployment levels by CCCSO in each city and surrounding areas.
- Response times by priority or urgency of call.
- Officer-initiated activities currently accomplished by field patrol personnel.
- Other workloads of patrol (as well as other personnel) such as court appearances, public education, etc.
- Number of cases forwarded to investigative staff for follow-up investigation by offense type.
- Traffic enforcement workloads and traffic enforcement activities.
- Nature and scope of crime prevention programs currently provided as well as DARE and school resources.
- Indices of workload for support service functions, including:
  - Number of reports processed.
  - Number of bookings.
  - Number of pieces of evidence/property booked.

In developing this database of information the project team would document how the CCCSO captures units of work and reports these as well as service levels to the community.

Deliverable: These organizational, workload and service level data will be profiled in a summary narrative and statistical form. This important first deliverable in the

project will be reviewed with the CCCSO and the three cities to ensure accuracy. Once completed, this descriptive summary will be reviewed with the steering committee. This document will also allow for a cross-comparison among the three cities.

Task 3 Profile Law Enforcement Costs.

Concurrent with Task 2, the project team will ensure that it understands the cost of service to the three cities and the cost structure within the CCCSO. Through interviews with staff and review of budgets and supporting documents, the project team would analyze the following:

- Current cost of service in the basic deployment of field personnel and other staff contracted to the cities.
  - Direct cost services associated with labor.
  - Indirect and other costs including: vehicles, supervisory and management, support services and County overhead.
  - Municipal contribution to law enforcement services beyond / in addition to basic services resulting from the contract and the assignment of staff to manage the contract for service.
- Services provided by the CCCSO to the three cities without charge, such as state law enforcement, special operations, etc.
- Fee structure and escalators.

Deliverable: The results of Task 3 will be documented in a description of costs and cost structure. Once completed, this summary will be reviewed with the CCCSO and with the project steering committee with the organizational profile.

Task 4 Document and Evaluate Resident and Business Attitudes Toward Police Services.

We believe that obtaining community input is critical for the successful completion of this project. For this study, we recommend the use of focus groups as the best method to get in-depth citizen information about public safety concerns, needs and satisfaction with current services. Focus groups are typically less expensive and time consuming that statistically valid customer satisfaction surveys performed over the phone, and the interactivity of a focus group typically provides clear feedback and a greater sense of public participation.

The Matrix Consulting Group proposes to conduct two focus groups in each city (for a total of six meetings), consisting of gatherings of eight to twelve people in each

focus group meeting. Participant selection alternatives are discussed below. The focus group participants will be led through a two to three hour discussion by the Matrix Consulting Group to get a detailed understanding of the way they feel about a law enforcement needs and services in their community.

In conducting the focus group meetings, the Matrix Consulting Group will complete the following steps:

- **Develop the focus group questions that will be asked.** The Matrix Consulting Group will develop a list of questions and review these questions with the project steering committee.

- **Select the participants**. There are alternative ways to select people for a focus group – random selection or intentionally select citizens to invite. The latter approach is preferred because participants come to the meeting with some knowledge of law enforcement issues.

- **Hold the focus group meetings**. This should be conducted in a comfortable setting, such as a community center or Library meeting room. The Matrix Consulting Group would discuss confidentiality at the beginning of the meetings and clearly explain how the results will be used.

- **Summarize the results**. The Matrix Consulting Group will develop a brief summary of the results. This will help combine the focus group results with the results of the quantitative customer satisfaction questionnaire.

Deliverable: Once the focus groups are completed, the Matrix Consulting Group will analyze the results and prepare an interim report regarding the resulting issues. This interim report will be reviewed with the steering committee.

Task 5 Evaluate the Level of Law Enforcement Services Currently Provided to the Three Cities as Well as Costs for the Services.

The results of the previous Tasks will be analyzed to identify issues and improvement opportunities associated with current operations under contract to the Contra Costa County Sheriff's Office. An interim report would be developed which summarizes this analysis. The analysis would focus on such areas as the following:

- How do existing services and service levels compare to services elsewhere in Contra Costa County?

- How do existing service levels compare to generally accepted industry or prevailing approaches to productivity, response times, time available for proactive patrol, investigative caseloads, etc?

- Are there areas where service needs to be improved in Danville, Lafayette and Orinda? This would include:

  - Do the cities receive adequate patrol and investigative resources from the CCCSO?

  - Is community input effectively sought by the CCCSO?

  - Are communications between the CCCSO and residents of the cities adequate?

  - What opportunities exist for involvement in crime prevention programs?

  - Are the contract costs reasonable relative to the services provided?

  - Does the County / CCCSO manage the contract appropriately?

While the focus of this task is the identification of issues within the existing service delivery system and associated opportunities for improvement, these issues also set the stage for the analysis of alternatives.

Deliverable: The result of this task, then, will be an identification of those areas of law enforcement operations, where modifications could increase the effectiveness of services in the three cities individually. Opportunities will be identified in detail and quantified in terms of their impact on operating requirements and costs. To accomplish this, three reports will be generated.

Task 6 Develop Assumptions for Use in the Analysis of Alternatives.

The project team will evaluate alternative approaches for law enforcement within Danville, Lafayette and Orinda, including:

- Contracting for service with another service provider.

- Formation of a joint powers authority (or other mechanism) that could provide consolidated police services among two or three of the participants.

- Formation of municipal police departments.

- Hybrid approaches to providing police services in which the County continues to have responsibility for certain specialized services (e.g., homicide investigations, crime lab, etc.), with local entities handling general police services.

These alternatives will be compared, in terms of service and cost effectiveness, with the existing contractual relationship with the Contra Costa County Sheriff's Office.

The project team will review the results of the first five tasks and develop an issues list and a set of service level objectives that can be employed as a basis for structuring and costing alternative law enforcement services or service levels from the Contra Costa County Sheriff's Office. These issues will reflect both currently contracted and alternative targeted service levels and service approaches (i.e., potentially more cost effective approaches). Issue areas could include:

- Field deployment levels.
- Response time targets.
- Proactive patrol time and use of proactive time.
- Traffic enforcement emphasis.
- Use of other field special support service units.
- Call for service management policies.
- Use of non-sworn personnel to handle lower priority calls.
- Investigative follow-up by case type; caseload levels.
- Scope of crime prevention programming.
- How each alternative would be organized.

Deliverable: Once these issues have been formulated, we will review them with the project steering committee at a progress meeting. Based on the guidance provided by the committee, these objectives would be adjusted as appropriate, and will provide the basis for structuring service alternatives. This analysis will be from the perspectives of each community, thus, three reports.

Task 7 Identify the Resources Needed for Each Service Delivery Option.

In this task, the project team will evaluate opportunities to improve the service provided by the County via the contract or other alternatives. This task is important for two reasons: first, because the results of previous tasks may result in opportunities to change service level objectives; second, because some services may be better provided in a more efficient or cost effective way. In resolving the issues identified in this task, we will explore:

- The number of staff required to handle each function.
- Alternative work methods to handle each work unit.

- Alternative staff classifications that could be employed to handle work.

Deliverable: The product of this work task will be a detailed analysis of the staffing and organizational needs for law enforcement in the three cities in alternative service delivery alternatives. Three reports will be generated. This analysis will be reviewed with the project steering committee.

Task 8 Identify Alternative Organizational Approaches for Delivering Law Enforcement Services to Danville, Lafayette and Orinda.

Once staff requirements have been determined, the project team will structure alternative organizational approaches for delivering law enforcement services to the three cities. Each alternative organizational approach would be analyzed in terms of the following:

- How each would be structured legally.
- How each would be governed.
- How each would be impacted by any current or potential labor agreements.
- How each would impact other municipal services.
- The advantages and disadvantages of each.
- Whether there are incremental steps that could be taken to transition from the current service delivery model to a city police department or other alternative.

Deliverable: The project team will develop analyses of organizational alternatives and review these with the project steering committee and each city.

Task 9 Develop a Detailed Analysis of Operating Costs for the Identified Service Delivery Alternative.

We feel it is important to develop and evaluate the selected alternative at a level of detail sufficient for the cities to pursue the choice with a level of confidence. As a result, we will structure and estimate the cost of alternative in significant detail as follows:

- Summarize the number of line staff, by position type, required.
- Develop a plan of administrative, command, and support staffing necessary to support operations.

- Once the alternative organizational structure has been defined, estimate the competitive labor costs associated with the staffing plan. Base the analysis on the following:

  – Prepare a likely compensation schedule, by position, for the staffing plan associated with the alternative analyzed.

  – Convert the staffing plan to estimated salary costs.

  – Estimate fringe benefit costs based on competitive local fringe benefit packages.

- Then, develop a detailed operating expense budget by cost component for the chosen service delivery alternative. This will include such costs as vehicles, technologies, facilities, and the provision of support services (e.g., HR, IT, etc.).

Deliverable: The results of the above would be a pro-forma operating budget for each alternative and for each city. The results of this analysis of operating costs would be reviewed with the project steering committee.

Task 10 Identify Start-Up and Capital Requirements.

This work task will involve developing detailed capital budget and transition strategies for each identified service alternative. This would include:

- Determining the types and numbers of vehicles and other equipment needed.

- Identifying facility issues associated with the selected alternative and options for addressing facility needs.

- Developing a plan for and estimating all costs associated with meeting communications, dispatch, and information processing needs for the selected alternative.

- How to bring a basic management infrastructure on board to accomplish those steps necessary to develop the organizational model under analysis including:

  – Coordinating and directing the recruiting and selection program.

  – Developing operating policies and procedures for the new service delivery agency.

  – Managing equipment acquisition.

- How to transition transfer of service responsibility from the CCCSO to a new service delivery agency to ensure services are maintained, yet duplication of staff and service costs are minimized.

- What interim operational steps could be taken to move from the current approach to any new service delivery model adopted by the City.

Deliverable: The results of this task will be a detailed capital budget and transition plan for implementing each alternative and for each city.

Task 11 Recommend the Best Alternative for the Three Cities and Prepare a Final Report.

The result of completing the previous tasks will be finalized versions of each of the steps described above. Three reports will be developed, one for each city. We are prepared to present the final report to the City Councils in each community.

4. PROPOSED SCHEDULE

The table, below, graphically displays the tentative schedule to conduct the Police Services Study. The chart shows the sequencing of each proposed work task, the elapsed time it would take to complete each task and the suggested timing of project steering committee meetings. As can be seen from the chart, we are proposing that the study be completed in 16 weeks (four months).

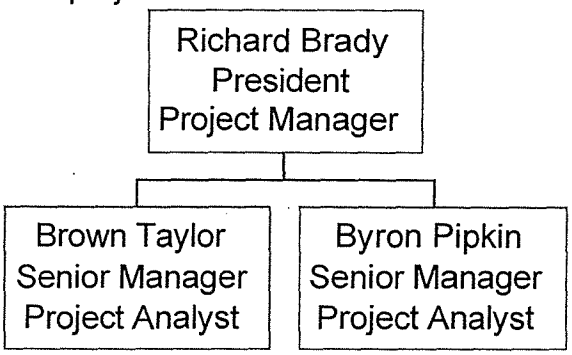
Project Task/Week	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1. Initial Interviews	■	Δ														
2. Document Workloads and Services		■	■	■												
3. Law Enforcement Costs		■	■	■	Δ											
4. Community Input					■											
5. Analysis of Current Services						■	■	■								
6. Assumptions for Alternatives									■	Δ						
7. Alternative Resource Needs										■	■	■				
8. Alternative Organizations										■	■	■				
9. Alternative Costs											■	■				
10. Start-up Costs												■	Δ			
11. Final Report														■	Δ	■

Key: Δ = Project Steering Committee Meeting

2. QUALIFICATIONS OF THE PROJECT MANAGER AND TEAM

2. QUALIFICATIONS OF PROJECT MANAGEMENT AND TEAM

The Matrix Consulting Group proposes to utilize a senior project team, including our President and other experienced personnel with direct law enforcement experience. The senior members of the team have between 10 – 30 years of professional experience as consultants and/or law enforcement professionals. The organization chart, which follows, depicts the project team:



It should be reiterated that our team includes no subcontractors. All of our experienced team members are Matrix Consulting Group staff who have worked together regularly on law enforcement projects. Two of our three person team were former law enforcement professionals as well as consultants.

Summary descriptions of each team member are provided below, beginning with our proposed project manager, with more detailed resumes following these biographies:

RICHARD BRADY is the President of the Matrix Consulting Group. He is the leader of our management studies and law enforcement analytical practices. He has been a consultant to local governments for twenty-eight years. During that period, he has specialized in the analysis of police services, having conducted over 150 studies of law enforcement and criminal justice systems. Mr. Brady has managed and/or significantly participated in every law enforcement study cited as experience in this proposal. Mr. Brady has conducted policing studies in the following jurisdictions just since 1990:

State	Illustrative Law Enforcement Management and Staffing Studies
Alaska	Anchorage
Arizona	Goodyear, Prescott Valley

State	Illustrative Law Enforcement Management and Staffing Studies
California	**Alameda County, Anaheim, Beverly Hills, Burbank, Butte County, Citrus Heights, Contra Costa County, Escondido, Galt, Gilroy, Glendale, Kern County, Los Angeles, Los Angeles County, Los Gatos, Lynwood, Monrovia, Napa, National City, Ontario, Orange, Orange County, Palmdale, Palo Alto, Pasadena, Pittsburg, Poway, Rialto, San Jose, San Bernardino, San Bernardino County, San Mateo County, San Rafael, Santa Ana, Santa Barbara County, Santa Monica, Santa Clara County, Sonoma County, Sunnyvale**
Colorado	Aurora
Florida	Alachua County, Jacksonville, Jupiter, North Miami Beach, Orange County, Pasco County, Pinellas County, Port Richey and Venice
Georgia	Americus, Augusta-Richmond County, Fulton County, Hall County, Chatham County, Americus and Gainesville
Louisiana	Alexandria
Massachusetts	Beverly, Boston, Lawrence, Milford, Mansfield, Burlington, Pelham, Wayland, Westwood, Whitman
Minnesota	Anoka County
Missouri	Des Peres and Raymore
Nebraska	Omaha
Nevada	Las Vegas Metropolitan Police Department and Reno
New Hampshire	Portsmouth
New York	Albany, Carthage, Endicott, Vestal and Briarcliff Manor
North Carolina	Burke County and Durham
Michigan	Alpena and Detroit
Ohio	Fairborn
Oregon	Clackamas County and Grants Pass
Pennsylvania	York
South Carolina	Beaufort County, Charleston County, Hilton Head Island, Spartanburg County
Tennessee	Nashville-Davidson County and Knox County
Texas	Arlington, Terrell, El Paso, Grand Prairie and Southlake
Utah	Salt Lake City
Vermont	Brattleboro

State	Illustrative Law Enforcement Management and Staffing Studies
Virginia	Danville, Leesburg and Loudoun County
Washington	Spokane, Kirkland and Snohomish County
Wisconsin	Sun Prairie, Milwaukee

Mr. Brady has a BA from California State University, Hayward; and a doctorate from Oxford University, U.K.

Other members of the project team include:

- **BROWN TAYLOR** is a Senior Manager and has 30 years experience as a law enforcement manager and officer including serving as Chief of Police for the cities of Los Altos and Mountain View in California. He has special expertise in the analysis of patrol operations and received an Outstanding Achievement Award from Public Technology, Inc. for development of a patrol staffing and deployment model. He has also done pioneering work in the area of applying new technology to report preparation and processing. He has extensive consulting experience which includes analysis of law enforcement service delivery options for Danville (CA); a regional police department feasibility study for Apple Valley, Hesperia, and Victorville (CA); management and staffing studies for Las Vegas Metro (NV), Nashville-Davidson County (TN); Clackamas County (OR), Suisun City (CA), Cathedral City PD (CA), Redwood City PD (CA), Salt Lake City PD (UT), Las Vegas Metropolitan PD; Reno PD; North Las Vegas PD; Huntington Beach PD; Irvine PD (CA), Napa (PD) and the Orange PD (CA). He recently served as interim Director for Sunnyvale and Chief in Millbrae (CA).

- **BYRON PIPKIN** is a Senior Manager with the Matrix Consulting Group. Though relatively new to consulting, he has over 32 years of experience as a public safety officer through the rank of Deputy Chief in the Sunnyvale (CA) Department of Public Safety. Byron Pipkin has extensive consulting experience which includes analysis of law enforcement operations for Sunnyvale's Department of Public Safety as a client project coordinator. His consulting experience includes analysis of the police departments in Spokane (WA), Grants Pass (OR), Goodyear (AZ), Galt (CA), Gilroy (CA), Omaha (NE), Arlington (TX), the UMKC police department and Aurora (CO). Byron Pipkin is a graduate of the FBI National Academy; received California POST Supervisory, Advanced and Management certificates; and he received his BA from San Jose State University in their Administration of Justice program.

More extensive resumes for the proposed project team are provided in the following pages.

RICHARD P. BRADY
President, Matrix Consulting Group
Project Manager

BACKGROUND

Richard Brady is the Matrix Consulting Group's President. Mr. Brady has been a management consultant to local government for more than twenty-five years. Prior to joining the Matrix Consulting Group, he was the MAXIMUS national Vice President in charge of its local government consulting practice, and before that the managing partner of the California-based management consulting firm of Hughes, Heiss & Associates. Mr. Brady has conducted numerous studies of every local government function. However, the vast majority of his work is in the law enforcement, criminal justice and public safety areas.

PROJECT EXPERIENCE

The following points summarize Mr. Brady's project experience.

- **Law enforcement management and operations studies** covering workload, staffing, service levels, and internal procedures and policies. Recent clients served include:

Albany (NY) PD	Napa (CA) PD
Alameda County (CA)	North Miami Beach (FL) PD
Alpena (MI) PSD	Nashville-Davidson County (TN) PD
Anaheim (CA) PD	National City (CA) PD
Anchorage (AK) PD	Oceanside (CA) PD
Anoka County (MN) SO.	Omaha (NE) PD
Arlington (TX) PD	Orange County (FL) SO
Beverly (MA) PD	Pasco County (FL) SO
Brattleboro (VT) PD	Pinellas County (FL) SO
Butte County (CA) SO	Reno (NV) PD
Burlington (MA) PD	San Bernardino (CA) SO
Charleston County (SC)	San Bernardino (CA) PD
Durham (NC) PD	San Clemente (CA) PD
El Paso (TX) PD	San Mateo (CA) SO
Escondido (CA) PD	San Joaquin (CA) SO
Florence County (SC) SO	San Rafael (CA) PD
Glendale (CA) PD	Shasta (CA) SO
Grand Prairie (TX) PD	Snohomish (WA) SO
Hercules (CA) PD	Sparks (NV) PD
Kirkland (WA) PD	Sumter County (SC) SO
Las Vegas Metro (NV) PD	Sunnyvale (CA) PSD
Leesburg (VA) PD	Sparks (NV) PD
Newark (CA) PD	Thurston (WA) SO
Milford (MA) PD	Venice (FL) PD
Mansfield (MA) PD	Whitman (MA) PD
Milwaukee (WI) PD	West Sacramento (CA) PD

- **Law Enforcement Program Studies:** Mr. Brady has performed a wide variety of studies of law enforcement programs and services. Selected studies have included the following:

  - Communications studies for Needham (MA), San Mateo County (CA), San Bernardino County (CA), and Coral Springs (FL).

  - Personnel policies and procedures studies for Escondido (CA), Danville (VA) and Fluvanna County (VA).

  - Support staffing needs for Beverly Hills and Santa Ana (CA).

- **Regional Law Enforcement Feasibility Studies:** Mr. Brady has been involved or managed several law enforcement regionalization studies. These have included the following:

  - **Regionalization Opportunities in Training and Communications for the Boston Metropolitan Area.** The Regionalization Commission chose members of this project team to work with over 110 agencies on public safety regional issues.

  - **Regional Communications Feasibility for Police, Fire and EMS agencies in Central Maine.** This study for 80 agencies in Kennebec and Somerset Counties has led to the development of a regional center operated by the Maine State Police.

  - **Law Enforcement Consolidation Feasibility Study for Endicott and Vestal, New York:** these two police departments have begun to consolidate all support functions (communications, records, information systems, training) as well as shift supervision as a first step to consolidation.

  - **Regional Law Enforcement Feasibility Study for San Bernardino County, California Contract Cities:** Nine cities receive contracted law enforcement services from the San Bernardino County Sheriff's Office. Because the County changed its philosophy of contracting, costs increased dramatically.

EDUCATION

BA, California State University, Hayward
Ph.D., Oxford University, United Kingdom

BROWN TAYLOR
Senior Manager, Matrix Consulting Group

BACKGROUND

Brings the law enforcement manager's perspective to the project team. He has forrty years experience as a law enforcement manager and officer including serving as Chief of Police for the cities of Los Altos and Mountain View in California. Has consulted to law enforcement agencies for the last 15 years and is a Senior Manager with Matrix Consulting Group.

PROJECT EXPERIENCE

Has conducted a number of management and operations audits of law enforcement agencies of all sizes including detailed analysis of organization, staffing, programs, services levels, and policies and procedures. Has special expertise in the analysis of patrol operations and in this capacity, received an Outstanding Achievement Award from Public Technology, Inc. for development of a patrol staffing and deployment model. He has also done pioneering work in the area of applying new technology to report preparation and processing. Clients served on recent projects include management and performance audits for the following agencies.

- Arlington PD
- Cathedral City PD
- Clackamas County SO
- Des Peres PSD
- Irvine PD
- Huntington Beach PD
- Las Vegas Metro PD
- Napa PD
- Nashville-Davidson PD
- North Las Vegas PD
- Novato PD
- Mountain View PD
- Orange PD
- Redwood City PD
- Reno PD
- Salt Lake City PD
- Southlake PSD
- Suisun City PD

Conducted Police Department feasibility studies involving evaluating the costs and benefits of establishing an in-house police department versus contracting with sheriffs' departments for services. Projects included detailed analyses of workload and service levels; development of organizational, staffing, and equipment plans for a new

department; development of operating and capital budgets; and development of transition and implementation plans. Clients served in this capacity include:

- Danville
- Desert Cities of Apple Valley, Hesperia, and Victorville
- Citrus Heights

Served as chief and interim chief of a number of police departments including service as chief of police for the cities of Los Altos and Mountain View in California. As Chief of Los Altos, reorganized the department, upgraded the police facility, and implemented a community policing program. As Chief of Mountain View, developed and implemented a community policing program and developed an implemented a workload and service based performance management system for patrol. Also served as interim chief of the Sunnyvale Public Safety Department where he implemented a flattened management and administrative organization, and interim chief of Atherton, CA where he managed down-sizing and adjustments in the administrative organization. Previously served as interim director of the Monterey County Communications Center where he directed major changes in Center organization and staffing; coordinated acquisition of a new Computer Aided Dispatch System; and implemented a number of facility improvements.

EDUCATION

BS Degree from California State University at San Jose

Completed the two year Command College Program provided through California Polytechnic State University, Pomona for the California State Commission on Peace Officer Standards and Training.

BYRON K. PIPKIN
Senior Manager, Matrix Consulting Group

BACKGROUND

Byron Pipkin brings the public safety manager's perspective to the project team. He has thirty two years experience in law enforcement and fire service, including fourteen years in management positions in the Sunnyvale, CA Department of Public Safety—a joint police and fire agency. Having recently retired from the Sunnyvale DPS, he has begun a new career as a consultant to law enforcement and fire service agencies. He is a Senior Manager with the Matrix Consulting Group.

PROJECT EXPERIENCE

Mr. Pipkin has experience as a lead analyst with the following public safety agencies.

•	Aurora, CO	•	Grants Pass, OR
•	Arlington, TX	•	Omaha, NE
•	Galt, CA	•	Spokane, WA
•	Gilroy, CA	•	San Rafael County, CA
•	Goodyear, AZ	•	Univ. Missouri KCPD

MANAGEMENT ASSIGNMENTS

Command of Sunnyvale DPS Special Operations Bureau, 2001-2005
Liaison with the FBI and the Joint Terrorism Task Force 2004-2005
Command of Police Field Operations Bureau, 2000-2001
Special Assistant to the Chief, 1999-2000
Fire Marshal, managed the Fire Prevention Bureau, 1997-1999
Command of Police Field Operations Bureau, 1994-1997
Community Services Bureau, Recruitment and Hiring, Training and Records, 1991-1994

EDUCATION

Graduate of the FBI National Academy, Quantico, Virginia
B.S. in Administration of Justice, California State University, San Jose

PROFESSIONAL CERTIFICATES

P.O.S.T. Management Certificate, 1993
P.O.S.T. Supervisory Certificate, 1986
California Community College Lifetime Teaching Credential, 1983
P.O.S.T. Advanced Certificate, 1980

3. PROJECT EXPERIENCE AND REFERENCES

3. PROJECT EXPERIENCE AND REFERENCES

This section provides a description of the Matrix Consulting Group as well as a summary of our experience in public safety engagements.

1. DESCRIPTION OF THE MATRIX CONSULTING GROUP

The Matrix Consulting Group was created by senior staff previously from a large national management consulting firm who left that firm in order to pursue a service in which the senior people actually do the work in a lower overhead environment. We are a management consulting firm with a mission dedicated to providing value-added assistance to local governments.

A summary of our firm and its experience providing consulting services to local governments include the following:

- We were formed in 2002 and incorporated in the State of California by senior consultants of a large firm who left to be able to provide a more personalized service than was possible in that corporate environment. However, our senior consultants have between 10 and 30 years of analytical and public safety analytical experience working together as a team in this and in prior companies.

- The principals and senior staff of our firm have worked together in this and other consulting organizations *as one team* for between 10 and 30 years.

- Principals of the firm manage and serve as field analysts on each of our projects.

- We provide management operations studies only for local government entities.

- While our firm provides management consulting services for most governmental functions, law enforcement and criminal justice are our most important core practice. The Matrix Consulting Group project team has conducted feasibility and management studies of more than 250 police and sheriff's departments in throughout the United States. We have extensive experience working with law enforcement agencies of all sizes.

- We strongly believe that the expertise utilized for our studies needs to reside in our project team. We rarely utilize subcontractors because of the problems that this creates in presenting a unified research philosophy and approach to our clients. We will not use subcontractors if awarded this engagement.

- Our analytical team is comprised of career law enforcement analysts as well as former law enforcement managers.

- We maximize field time devoting a large proportion of our project budgets obtaining client data and input through extensive interviews.

- We take pride in meeting or exceeding project schedules and objectives.

- We have a strong personal commitment and track record in assisting our clients implement appropriate solutions to organizational and operational issues, and to strategically plan resources for the future.

In summary, our team has worked on hundreds of public safety management, feasibility and operational studies throughout the United States.

We currently have 15 full time and 5 part time employees. Our firm maintains its headquarters in Palo Alto, California. However, we also have offices in Spokane, WA; Andover, MA (Boston Metro); Edwardsville, IL (St. Louis Metro); Plano, TX (Dallas Metro); Silver Spring, MD (in the Washington D.C. Metro area); and Stuart, FL (West Palm Beach Metro). Our main office address is, and the location from which the project would be staffed and managed:

Matrix Consulting Group
721 Colorado Avenue, Suite 101
Palo Alto, CA 94303

2. SIMILAR PROJECTS AND OTHER LAW ENFORCEMENT EXPERIENCE

The Matrix Consulting Group has extensive experience with conducting law enforcement analyses of all types. These assignments have included management studies, staffing studies, feasibility studies and master plan studies such as this one. The first table, that follows, provides a summary of the feasibility studies conducted by members of our firm.

Contract Service Evaluation	Feasibility Studies	Consolidation Analysis
La Brea/Yorba Linda, CA	Citrus Heights, CA	High Desert Cities, CA
Lynwood, CA	College Park, MD	Augusta/Richmond County, GA
Orange County (Laguna), CA	Cupertino, CA	Boston Area Agencies, MA
Palmdale, CA	Hilton Head Island, SC	Carthage/West Carthage, NY
Pinellas County, FL	Lauderdale Lakes, FL	Endicott/Vestal, NY
San Bernardino County, CA	Lynwood, CA	Hall County/Gainesville, GA

While the Matrix Consulting Group provides a variety of analytical services to local government, our most significant area of expertise is public safety – we have personally served over 250 police departments and sheriff's offices in our careers. Recently, this has included the following agencies:

Agencies with Over 500 staff	Agencies with 200 – 500 staff	Agencies with fewer than 200 staff
Alachua County (FL)	Albany (NY)	Alexandria (LA)
Anaheim (CA)	Anoka County (MN)	Beverly (MA)
Anchorage (AK)	Augusta-Richmond (GA)	Brattleboro (VT)
Arlington (TX)	Beaufort County (SC)	Citrus Heights (CA)
Aurora (CO)	Beverly Hills (CA)	Des Peres (MO)
Chatham County (GA)	Charleston County (SC)	Grants Pass (OR)
Detroit (MI)	Chatham County (GA)	Lawrence (MA)
Durham (NC)	Chula Vista (CA)	Leesburg (VA)
El Paso (TX)	Escondido (CA)	Los Gatos (CA)
El Paso County (TX)	Gainesville (FL)	Lynwood (CA)
Fulton County (GA)	Grand Prairie (TX)	Milford (MA)
Las Vegas Metro (NV)	Huntington Beach (CA)	Napa (CA)
Los Angeles (CA)	Irvine (CA)	North Miami Beach (FL)
Los Angeles County (CA)	LA Int. Airport (CA)	Palo Alto (CA)
Milwaukee (WI)	North Las Vegas (NV)	Palmdale (CA)
Nashville Metro (TN)	Oceanside (CA)	Pittsburg (CA)
Orange County (FL)	Ontario (CA)	Plymouth (CA)
Reno (NV)	Pasadena (CA)	Port Richey (FL)
Salt Lake City (UT)	San Joaquin County (CA)	San Rafael (CA)
San Bernardino (CA)	Santa Ana (CA)	Southlake (TX)
Santa Ana (CA)	Spokane (WA)	Texarkana (TX)
Santa Clara County (CA)	Snohomish County (WA)	Venice (FL)
Sonoma County (CA)	Sunnyvale (CA)	Walnut Creek (CA)

3. RELEVANT PROJECT EXPERIENCE

We are providing in this section of the proposal references for recent analytical projects which have been performed by the firm. These projects include law enforcement feasibility studies as well as police management studies.

Date	Project Description	Contact Information
2005	**Lynwood, CA - Law Enforcement Services and Alternatives Study** This project was completed in three phases – an initial phase which provided the data base for the entire assignment but also developed community input and identified issues with the current contract; a second phase analyzed opportunities to improve service in the existing contract; and a final phase evaluated the feasibility of alternative service providers (a contract with another community and a municipal department). The City is phasing the creation of a municipal department..	Lorry Hempe Assistant City Manager 310.603.0220 lhempe@lynwood.ca.us

Date	Project Description	Contact Information
2006	**College Park, MD – Police Services Feasibility Study** The City currently receives services from Prince Georges County – there was no contract for service. The project team recommended that the City work with the County to develop a contract for service and that as an interim step that the City create a pool of overtime funds that could be used to pay for supplemental police officers for peak periods of activity. The project team also recommended closer relationships in areas of the City with the University of Maryland.	Bob Ryan Asst. City Mgr. 301.864.8877 bryan@collegeparkmd.gov
2003	**Hilton Head Island, SC – Police Department Feasibility Study** The project team evaluated the feasibility of Hilton Head Island shifting its law enforcement services from a contract-for-service with the Beaufort County Sheriff's Department to a locally provided service. In addition, the project team examined opportunities to restructure the contract and examined the potential for a hybrid model. The Town has chosen to continue with the Sheriff's contract given the cost implications of shifting to locally provided service. This decision was made in conjunction with improved accountability on the part of the BCSO that was also recommended by the project team.	Stephen G. Riley Town Manager 843.341.4701 stever@hiltonheadislandsc.gov
2008	**Beverly Hills (CA) – Police Department Organization and Staffing Review (2008)** In this just completed study the project team conducted a thorough review of service levels and, importantly, utilization levels in meeting targeted service levels. Key recommendations include: civilianization of selected investigative functions, the creation of a crime analyst position, redistribution of investigative staff, steps to increase the use of proactive time in patrol, and selected reductions in the police fleet. This report will be presented to the City Council in the immediate future. At the same time that we conducted this study we also developed a 311 feasibility study.	Katie Lichtig Assistant City Manager (310) 285-1080 klichtig@beverlyhills.org

Date	Project Description	Contact Information
2006	**Pittsburg, California – Management and Staffing Study of the Police Department** The project team conducted a Management and Staffing Study of the Police Department. This involved a comprehensive management, staffing and operations study which demonstrated where it is functioning at a high level of efficiency and effectiveness. The project team analyzed issues relating to personnel utilization and management, and developed recommendations to enhance efficiency and effectiveness, including the increase of field resources to meet minimum proactive standards, the development of performance measures.	Aaron Baker Chief of Police (925) 252-4980
2006	**Napa, California – Police Department Staffing Study** The project team recently completed a police (and fire) study for the City of Napa examining management and staffing. The Police Department study resulted in the allocation of field staff to achieve higher levels of proactivity; redeployment of several staff to traffic and special enforcement; a reorganization of management staffing and several changes to the management of departmental operations.	Richard Melton Police Chief (707) 257-9550
2007	**Aurora, CO - Management and Staffing Study of the Police Department** In this just completed study the project team has provided the City with a thorough assessment of the 'best use' of law enforcement personnel in a City which specifies in its comprehensive plan the funding of 2.2 officers per 1,000 population. The results of this study have included redeployment of field personnel to better match workloads and proactive targets, staffing re-allocations to investigative unit assignments, increased civilian staffing, and a wide variety of operational management changes.	William Curtis Business Services Manager 303.739.6507 bcurtis@auroragov.org

4. COST PROPOSAL

4. COST PROPOSAL

The Matrix Consulting Group proposes to conduct the Police Services Study project for a fixed price of **$75,000**. The detailed calculations of these pricings are provided below.

	Person Hours by Staff Member			
Project Task	Brady	Taylor	Pipkin	Total
1. Initial Interviews	8	8	8	**24**
2. Document Workloads and Services	8	24	24	**56**
3. Law Enforcement Costs	8	24	24	**56**
4. Community Input	8	8	8	**24**
5. Analysis of Current Services	8	24	24	**56**
6. Assumptions for Alternatives	8	8	8	**24**
7. Alternative Resource Needs	8	24	24	**56**
8. Alternative Organizations	8	8	8	**24**
9. Alternative Costs	8	16	16	**40**
10. Start-up Costs	8	16	16	**40**
11. Final Report	8	16	16	**40**
Total Staff Hours	**88**	**176**	**176**	**440**
Hourly Billing Rates	**$225**	**$150**	**$150**	
Professional Staff Time Cost	**$19,800**	**$26,400**	**$26,400**	**$72,600**
Travel-Related Cost				**$2,400**
TOTAL COST				**$75,000**

The Matrix Consulting Group's hourly rates are shown for each project team member. These rates would be utilized for any additional work associated with this assignment and resulting contract.